

	<u>All Units</u>
Total Cost Increases	\$ 89.2
Marginal Revenue Increases FY2013	
Increase in Net Tuition and Fees from Enrollment & Student Mix	\$ 7.9
Increase in Other Revenues	3.0
Revenue Increases	<u>\$ 10.9</u>
Funding Gap	\$ 78.3
Impact of 1% cut in State Appropriations (net)	\$ 3.9
Impact of 1% Rate Increase in Net Tuition & Fees	\$ 4.4
<hr/> Dollars in millions	

The fee proposals as presented would net approximately \$17.3 million. While clearly, there is a case to be made to increase tuition in order to ensure we continue to have quality personnel and facilities, we are also cognizant of the need to keep an education at the University accessible and affordable.

Section 4: Appendix of Additional Information on Proposed Tuition and Fee Increases by Campus

This appendix contains additional information on proposed tuition and fee increases that are not equal to inflation as defined by the CPI.

MU

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident & Non-Resident	Increase at CPI
Graduate Resident & Non-Resident	Increase at CPI

Border County Tuition – NEW

This is a new tuition rate proposed for students matriculating from all counties that border the state of Missouri. The tuition rate being proposed essentially discounts the nonresident premium by 50% such that the rate is halfway between the resident and nonresident tuition rates. In fall 2010 MU had 233 FTE from those counties, final data for fall 2011 is not yet available. Modeling predicts 85 additional students from these counties. Currently about 650 students are admitted from these counties so the new yield would be just under 50 % (233 FTE+85 new / 650). The new tuition rate will be available to new students from those counties not current students. In addition, the students will be eligible for merit scholarship of \$1,000 to \$2,000. MU estimates that it will generate at least an additional \$75,000 in the first year and at least an additional \$600,000 per year by the 4th year. The primary reason for the net tuition increasing from year one to year four at a rate that is faster than a linear rate, is the costs of providing the new scholarship to students we would already get will decline due to residency conversion and attrition. These above net revenue estimates are conservative.

Medicine Resident & Non-Resident	Increase at CPI
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Law, JD Resident & Non-Resident	2% above CPI
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The Law School is proposing a total tuition increase of 2% above CPI up to a maximum of 6%. The additional 2% will generate \$135,000 with 80% of that accruing to the Law School which intends to use those funds to augment faculty salaries. (The other 20% will accrue to the campus and be used for general support.) Law School salaries are significantly behind those at peer institutions. Tuition rates at peer institutions indicate there is room to increase tuition and still remain price-competitive.

Law LLM Resident & Non-Resident	Increase 6%
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The Law School is proposing a total tuition increase of 6% for the LLM program. Comparison of tuition at other LLM programs, with whom they compete for students, indicates there is room to increase their tuition and remain competitively priced. This increase will generate \$13,000 of which 80% would accrue to the Law School and would also be used to supplement faculty salaries. The 20% accruing to the campus will be used for general support.

Veterinary Medicine Resident

3% above CPI

The Vet School is proposing an additional 3% tuition increase above CPI. This additional increase would generate \$208,000 of which 80% would accrue to the college and be used to support the new shelter medicine program. The other 20% will be retained by the campus for general support. A review of tuition and required fees for all 28 U.S. Veterinary Schools shows that our tuition would still remain comfortably below the average even after this increase.

Veterinary Medicine Non-Resident

Increase 17.1%

The Vet School is proposing an additional 3% tuition increase above CPI, plus an additional \$5,000 per year. This translates to a total increase of 17.1%. The increase above CPI would generate an additional \$381,000 of which 80% would accrue to the college and also be used to support the new shelter medicine program. The other 20% would be retained by the campus for general support.

The schedule of tuition and fees for U.S. Veterinary Schools at the right shows the rankings for the 28 schools. While MU already exceeds the average for nonresidents, our policies allow students to gain residency after one year whereas peer institutions do not allow residency changes once enrolled. Our nonresident students will pay the nonresident rate only one year and then the resident tuition rate the final 3 years. Therefore, our overall 4 year cost to a nonresident student will be significantly less than students at other schools who will pay nonresident rates for all 4 years.

Schools of Veterinary Medicine -28 Schools	2011-12 Tuition/Fees			
	Resident		NonResident	
	\$	Fee Rank	\$	Fee Rank
Auburn	\$16,692	24	\$39,772	22
Colorado	\$24,000	11	\$53,000	2
Cornell	\$28,400	6	\$42,750	16
Florida	\$28,936	5	\$45,500	8
Georgia	\$16,670	25	\$41,670	18
Illinois	\$24,481	10	\$40,945	21
Iowa	\$18,532	21	\$41,068	20
K State	\$20,906	13	\$46,898	6
LSU	\$17,830	22	\$42,830	15
Michigan	\$24,778	9	\$51,184	3
Minnesota	\$26,660	8	\$50,440	5
Mississippi State	\$17,304	23	\$41,504	19
Missouri	\$18,818	18	\$46,206	7
NC State	\$13,528	28	\$36,291	24
Oklahoma	\$13,661	27	\$32,707	25
Oregon State	\$19,723	16	\$38,461	23
OSU	\$27,135	7	\$62,274	1
Purdue	\$18,586	19	\$43,414	14
TAMU	\$14,691	26	\$25,491	28
Tufts	\$40,528	2	\$42,640	17
Tuskegee	\$19,420	17	\$30,360	26
U of Penn	\$36,034	3	\$45,396	9
UC Davis	\$32,976	4	\$45,221	10
University of Tennessee	\$20,576	15	\$44,718	11
VA MD	\$20,636	14	\$44,608	12
Washington State	\$20,948	12	\$50,878	4
Western	\$44,020	1	\$44,020	13
Wisconsin	\$18,572	20	\$25,848	27
Average	\$23,037		\$42,718	

Other Related Enrollment Fees for MU

There are some renaming of fees being proposed to make the college name and courses impacted more transparent for students. This was proposed by the cashier's office and agreed to by the budget office. Supplemental fees will increase at the rate of inflation with the following exceptions:

There are four supplemental fees being requested in excess of CPI (3%). Those are supplemental fees for the schools who requested increases last year that were above the campus overall recommendation of 6.5%. The Board of Curators approved only half of their requested increase with instructions to bring forward the other half of the increase for approval for FY2013. The schools are asking for the other half of their original request.

	<u>% Change</u>	<u>\$ Change</u>
School of Health Professions	15.7%	\$10.20
Trulaske College of Business Undergraduate	32.8%	\$17.30
College of Engineering	10.4%	\$ 7.00
School of Journalism	18.3%	\$ 9.30

The **School of Health Professions** proposes to increase their allied health course fee from \$64.90 per credit hour to \$75.10 per credit hour, an increase of 15.7%. The increase will be used to sustain the increase in class size established by Caring for Missourians funding as well as undergird their base budget which has not kept pace with their enrollment growth. The costs related to enrollment are particularly high in Health Professions since they cannot teach in large lecture rooms due to specialized accreditation requirements that place strict limitations on faculty/student ratios in their professional programs. A review of tuition and fees at other Missouri institutions shows that MU would still be significantly below most other institutions even after the proposed fee increase. *However they are all private institutions.* Schools included in the comparison that charge significantly more than MU are St. Louis University, Washington University, Rockhurst, Maryville, Fontbonne, and Avila. Demand for these programs continues to run high although enrollment is now capped due to space and financial restraints. The increase in this fee net of aid is anticipated to generate over \$160,000 in additional resources for the School of Health Professions.

The **Trulaske College of Business** is proposing that the current course fee of \$52.80 per credit hour be increased to \$70.10 per credit hour, an increase of 32.8%. The increase in the fee will largely be used for the Professional Development Program (PDP) which is becoming a hallmark of the College. To a lesser degree, the additional funding from an increase in the supplemental fee will allow the hiring of more staff in student services to improve student/advisor ratios and provide increased assistance in career counseling as well add faculty to enable broader course offerings at the undergraduate level.

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The College used the Big XII publics for price comparisons and the data showed that with the proposed increase in supplemental fees the total price per credit hour (base tuition plus supplemental fee) would still be less than the mean price. The increase in this fee net of aid is anticipated to generate \$900,000 in additional resources for the School of Business.

The **College of Engineering** has proposed an increase in their supplemental fee from \$67 per credit hour to \$74 per credit hour, an increase of 10.4%. The increased revenue's use is related to the completion of the renovation of the south side of Lafferre Hall. The 1st floor, 15,000 sq. ft. is reserved for undergraduate curriculum enhancements including hands-on lab projects, multi-disciplinary capstone projects, and a freshman reverse engineering experience. Specifically the funds will support a Lab Manager, student workers, new equipment, and software and hardware upgrades and repairs. Graduate students also use the computers in the lab and have access to a new rapid pro-type machine in the lab. The per credit hour cost including the proposed supplemental fee plus base tuition compares favorably to other Midwest colleges of Engineering, with Michigan and Illinois considerably more expensive while Kansas and Iowa State were less expensive. The proposed increase was presented to the full Engineering Student Council by the Dean and Associate Dean and students were generally supportive of the fee increase. The increase in this fee net of aid is anticipated to generate over \$185,000 in additional resources for the College of Engineering.

The **School of Journalism** is proposing to increase their course fee from \$50.70 per credit hour to \$60 per credit hour, an increase of 18.3%. A major reason for this proposed increase is the emergence of technology now being at the center of their hands-on curricula. A dramatic example of this is the introduction of a required multi-media course for all journalism students which was recently approved by the faculty.

Medical School Laboratory/Resource Fee

The medical school has requested no increase for FY2013.

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UMKC

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident & Non-Resident	Increase at CPI
Graduate Resident & Non-Resident	Increase at CPI
Undergraduate Metro	Increase at CPI
Graduate Metro	Increase at CPI
Medical Yrs 1-2 Resident, Regional, Non-Resident	No change
Medical Yrs 3-6 Resident, Regional, Non-Resident	Increase 1.5%
Medical Grad Anesthesiology Resident & Non-Resident	Increase 1.5%
DDS Dental Resident & Non-Resident	Increase 4.0%
Dental Graduate Resident & Non-Resident	No change
PharmD Resident & Non-Resident	Increase at CPI
Grad Pharmacy Resident & Non-Resident	Increase at CPI
Law, JD Resident & Non-Resident	Increase at CPI
Law, LLM Resident & Non-Resident	Increase at CPI

Other Related Enrollment Fees for UMKC

Supplemental fees will increase at the rate of inflation with the following exceptions:

There is one new supplemental fee proposed for the campus and that is a laboratory fee for the School of Biological Sciences (SBS) of \$12.50 per credit hour. Although the College of Arts and Sciences (A&S) currently has science lab fees which are close in fee rates (currently \$11.70/SCH), the Dean of SBS would like the flexibility to decouple his lab fee from the A&S lab fee in the future. Therefore, they are requesting a new fee.

Only one supplemental course fee increase at this time is proposed to exceed CPI; the School of Education undergraduate course fee. The current fee is \$11.80 per credit hour and they proposed a \$1.50 per credit hour increase, an increase of 12.7%.

The deans in Education and SBS will also be vetting these fees with their student organizations and will report the results of those meetings along with the final proposals.

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Missouri S&T

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident & Non-Resident	Increase at CPI plus 2%
Graduate Resident & Non-Resident	Increase at CPI plus 2%
Business, MBA	Increase at CPI plus 2%

Recommended increase for tuition is inflation (estimated at 3.0%) plus 2%. Revenue generated by the additional 2% rate increase would be dedicated to need based aid generating an estimated \$900,000 for this purpose. Financial need of students is increasing due in part to reductions in state funding for scholarships, such as Access Missouri and Bright Flight, and is expected to have an impact on campus recruitment and retention.

Other Related Enrollment Fees for Missouri S&T

Missouri S&T proposes that all of their supplemental course fees increase by 10.4%, rounded to the nearest \$0.10. Missouri S&T currently charges more through supplemental fees for engineering, science and business courses in recognition of the higher costs of these programs. From the 2010 National Study of Instructional Costs & Productivity, costs for our engineering and science disciplines average 132% more than the other programs we have at Missouri S&T and our business programs are 155% higher. These higher costs are due to the high demand for STEM (science, technology, engineering, and mathematics) and business faculty and the costs associated with laboratory courses and equipment. There is a constant need for maintenance and upgrades to engineering and science labs. The increase in these fees will help maintain the quality of instruction required by a student body ranked academically in the top 10% of American universities.

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